

**STATEMENT-I-2  
SUMMARY OF EXPENDITURE**

BUDGET 2007-08

		(RUPEES IN THOUSANDS)							
SECTION /HEAD		2005-06		2006-07		2006-07		2007-08	
		ACTUALS		BUDGET ESTIMATES		REVISED ESTIMATES		BUDGET ESTIMATES	
		REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
A.	TAXES, DUTIES & OTHER PRINCIPAL REVENUE	15266	0	15662	0	15187	0	16466	0
B.	INTEREST	0	0	0	0	0	0	0	0
C.	ADMINISTRATIVE DEPTT.								
	PLAN FUND	0	0	0	20000	0	20000	0	72000
	NON-PLAN FUND	1861411	137	1517975	0	1574863	600	1538596	13500
	TOTAL:- ADMINISTRATIVE DEPTT.	1861411	137	1517975	20000	1574863	20600	1538596	85500
D.	SOCIAL & DEV. SERVICES								
	PLAN FUND	19395	22310	25700	40300	19000	49500	27500	26000
	NON-PLAN FUND	1451491	54833	1906444	309050	1886622	266100	2078569	369500
	TOTAL:- SOCIAL & DEV. SERVICES	1470886	77143	1932144	349350	1905622	315600	2106069	395500
E.	ELECTRICITY	3886924	130349	4087962	218750	4369339	110330	4345760	222650
F.	WATER SUPPLY	587192	5649	549174	25150	607654	30760	574234	55575
G.	ROADS								
	PLAN FUND	0	40000	0	40000	0	40000	0	110000
	NON-PLAN FUND	108926	34386	110200	129100	110350	231168	118250	364250
	TOTAL:- ROADS	108926	74386	110200	169100	110350	271168	118250	474250
H.	OTHER MUNICIPAL WORKS								
	PLAN FUND	0	21964	0	96000	0	45000	0	67500
	NON-PLAN FUND	1358333	38946	1130574	319725	1590533	161675	1175389	396225
	TOTAL:- OTHER MUNICIPAL WORKS	1358333	60910	1130574	415725	1590533	206675	1175389	463725
I.	ADVANCES TO EMPLOYEES	5898	0	10700	0	8600	0	10100	0
J.	EXTERNAL ASSISTANCE	3310	0	0	0	0	0	0	0
K.	DEPOSIT WORKS	0	62418	0	51900	0	50200	0	50200
<b>TOTAL:</b>	<b>PLAN FUND</b>	<b>19395</b>	<b>84274</b>	<b>25700</b>	<b>196300</b>	<b>19000</b>	<b>154500</b>	<b>27500</b>	<b>275500</b>
<b>TOTAL:</b>	<b>NON-PLAN FUND</b>	<b>9278751</b>	<b>326718</b>	<b>9328691</b>	<b>1053675</b>	<b>10163148</b>	<b>850833</b>	<b>9857364</b>	<b>1471900</b>
<b>TOTAL:</b>	<b>PLAN+NON-PLAN</b>	<b>9298146</b>	<b>410992</b>	<b>9354391</b>	<b>1249975</b>	<b>10182148</b>	<b>1005333</b>	<b>9884864</b>	<b>1747400</b>
<b>TOTAL= REV+CAP</b>		<b>9709138</b>		<b>10604366</b>		<b>11187481</b>		<b>11632264</b>	
EXCESS OF RECEIPTS OVER EXPENDITURE (SURPLUS)		798840		27261		23368		13209	
<b>GRAND TOTAL:</b>		<b>10507978</b>		<b>10631627</b>		<b>11210849</b>		<b>11645473</b>	